ALBERTA

2015-16 Supplementary Supply Estimates

General Revenue Fund

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Presented by the Honourable Joe Ceci
President of Treasury Board and Minister of Finance
in the Legislative Assembly of Alberta
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The ***2015-16 Supplementary Supply Estimates*** reports additional requirements for public monies to fund the operations of the Government for the year ending March 31, 2016. The estimate amounts presented in this report are supplements to the original estimate amounts provided by the Legislative Assembly in the *Appropriation Act, 2015* as detailed in the *2015-16 Government Estimates*.

Information Presented

The **Schedule of Amounts to be Voted** illustrates a draft schedule for the Appropriation (Supplementary Supply) Act, 2016 Bill as it would be presented if Committee of Supply resolved to affirm the supply votes as presented in this report.

The **2015-16 Government Estimates Restated for Reorganization** summarizes the restatements of the Original Estimates pursuant to a Designation and Transfer of Responsibility Amendment Regulation under the *Government Organization Act* (passed by Order in Council on February 2, 2016).

The **Current Voted Appropriations** provides the Current Estimate amounts, which is the total of the Original Estimate amounts and all Approved Adjustments. Estimate and adjustment amounts are presented by department/office and type of supply vote.

The **Adjustments Approved by Treasury Board** lists the changes in appropriations approved by the Treasury Board committee pursuant to the *Financial Administration Act* and the *Appropriation Act, 2015*.

The **Encumbrance of 2015-16 Supply Votes** lists the changes in appropriations pursuant to section 28(4) of the *Financial Administration Act*, which requires that any expenditure in 2014-15 that exceeded the appropriation authority for that year must be counted against the authority of a corresponding appropriation in the 2015-16 fiscal year.

The **Changes to Voted Appropriations** presents the Current Estimate, requested Supplementary Estimate, requested Transfers of Voted Amounts and total amounts to be drawn from the General Revenue Fund for each department/office and type of supply vote.

The **Details of 2015-16 Supplementary Supply Estimates** provide the Current Estimate, Supplementary Estimate, Transfers of Voted Amounts and total amounts, as appropriate, for each program request, the reasons for the requests, and a summary placing the requested supplementary amount(s) in the context of the original supply vote for each department or office.

Definitions of Supply Votes and Other Terms

An **Estimate** is the amount required by the government to meet each of its planned commitments for the fiscal year ending March 31, 2016. The *Financial Administration Act* requires the government to report estimates of any amount that will require a cash withdrawal from the General Revenue Fund.

A **Supply Vote** is a discrete allocation from the 2015-16 estimates that defines the amount of cash that may be drawn from the General Revenue Fund for a specified purpose. Following the principle of ministerial accountability, supply votes are divided along departmental lines. As in the *2015-16 Government Estimates*, three general types of purpose are used in the *2015-16 Supplementary Supply Estimates*: Expense, Capital Investment and Financial Transactions.

An **Appropriation** is an authorization to withdraw and expend public money from the General Revenue Fund or another provincial fund or account. The *Financial Administration Act* requires that all such authorities be provided in legislation passed by the Legislative Assembly. Appropriations may be created by an appropriation act or another statute. Appropriations under an appropriation act must be created pursuant to a supply vote, or a set of supply votes, as resolved by the Committee of Supply.

Expense amounts are cash disbursements for the purposes of salaries, supplies and services, operating grants, capital grants to parties outside the consolidated government, as well as interest expense and other debt servicing costs for borrowing related to both capital and general government purposes.

Capital Investment consists of cash disbursements for the purposes of investments by the consolidated government in tangible capital assets valued at $5,000 or more. These amounts include any capital payments to related parties that will result in the creation of a tangible asset for that related party and the consolidated government as a whole. Capital payments to related parties are shown under their own sub-header.

Financial Transactions consist of cash disbursements for the purposes of payments for the reduction of a liability (including debt repayment), expenses to be recognized in a future year, the acquisition of financial assets, or the purchase of inventories. Financial liabilities for alternatively financed capital projects are reduced by payments from a Financial Transactions vote.

Original Estimate is the estimate amount approved by *the Appropriation Act, 2015* as detailed in the *2015-16 Government Estimates* tabled in the Legislative Assembly on October 27, 2015.

Restated Original Estimate is the Original Estimate adjusted only for those Approved Adjustments made by Designation and Transfer of Responsibility Regulations under the *Government Organization Act*.

Approved Adjustments are authorized changes in estimate amounts subsequent to the Original Estimate. Approved Adjustments for 2015-16 may have received appropriation authority under one of the following acts:

1. a Designation and Transfer of Responsibility Regulation under the *Government Organization Act*;
2. section 24(2) of the *Financial Administration Act* for a credit or recovery of expenditure;
3. section 28.1 of the *Financial Administration Act* for a capital carry over;
4. section 6 of the *Appropriation Act, 2015* for transfers between supply votes, or
5. section 28(4) of the *Financial Administration Act* for an encumbrance due to an over-expenditure in the prior year.

Current Estimate is the total of the Original Estimate and all Approved Adjustments obtained to date.

A **Supplementary Estimate** is an amount requested to be added to the Current Estimate of an existing supply vote or a request for a new supply vote.

A **Transfer of Voted Amount** is an amount requested to be moved out of an existing supply vote into another within the same or another department.

SCHEDULE OF AMOUNTS TO BE VOTED

DEPARTMENT and VOTE		Estimate
Amounts to be voted under section 1 of the *Appropriation (Supplementary Supply) Act, 2016*		
GOVERNMENT		
EDUCATION		
Expense	$	**33,800,000**
JUSTICE AND SOLICITOR GENERAL		
Expense	$	**8,000,000**
LABOUR		
Expense	$	**3,089,000**
MUNICIPAL AFFAIRS		
Expense	$	**9,045,000**
SENIORS AND HOUSING		
Expense	$	**50,500,000**
TREASURY BOARD AND FINANCE		
Expense	$	**2,000,000**
Expense amounts to be voted under Section 1 of the *Appropriation (Supplementary Supply) Act, 2016*	$	**106,434,000**
Amounts to be transferred under section 2 of the *Appropriation (Supplementary Supply) Act, 2016*		
Transfer from Capital Investment vote of Environment and Parks to the Expense vote of Environment and Parks	$	**25,000,000**

2015-16 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION

(thousands of dollars)	Original Estimate	Reorganization Adjustments	**Restated Original Estimate**
EXPENSE			
Advanced Education	2,567,294	-	**2,567,294**
Agriculture and Forestry	1,128,189	(15,348)	**1,112,841**
Culture and Tourism	301,645	15,348	**316,993**
Economic Development and Trade	278,767	22,250	**301,017**
Education	4,314,825	-	**4,314,825**
Energy	371,399	-	**371,399**
Environment and Parks	510,277	-	**510,277**
Executive Council	25,013	-	**25,013**
Health	18,602,000	-	**18,602,000**
Human Services	4,297,145	-	**4,297,145**
Indigenous Relations	204,588	-	**204,588**
Infrastructure	546,631	-	**546,631**
Justice and Solicitor General	1,282,888	-	**1,282,888**
Labour	206,666	(22,250)	**184,416**
Municipal Affairs	1,398,365	-	**1,398,365**
Seniors and Housing	575,271	-	**575,271**
Service Alberta	315,746	-	**315,746**
Status of Women	1,447	-	**1,447**
Transportation	850,535	-	**850,535**
Treasury Board and Finance	150,816	-	**150,816**
Total	37,929,507	-	**37,929,507**
CAPITAL INVESTMENT			
Advanced Education	217,340	-	**217,340**
Agriculture and Forestry	21,666	-	**21,666**
Culture and Tourism	2,342	-	**2,342**
Economic Development and Trade	25	-	**25**
Education	1,240,116	-	**1,240,116**
Energy	5,999	-	**5,999**
Environment and Parks	117,394	-	**117,394**
Health	64,587	-	**64,587**
Human Services	6,801	-	**6,801**
Indigenous Relations	117	-	**117**
Infrastructure	1,023,730	-	**1,023,730**
Justice and Solicitor General	70,109	-	**70,109**
Labour	1,200	-	**1,200**
Municipal Affairs	4,630	-	**4,630**
Service Alberta	45,921	-	**45,921**
Transportation	1,616,411	-	**1,616,411**
Treasury Board and Finance	2,725	-	**2,725**
Total	4,441,113	-	**4,441,113**

2015-16 GOVERNMENT ESTIMATES RESTATED FOR REORGANIZATION ... continued

(thousands of dollars)	Original Estimate	Reorganization Adjustments	**Restated Original Estimate**
FINANCIAL TRANSACTIONS			
Advanced Education	579,000	-	**579,000**
Agriculture and Forestry	1,860	-	**1,860**
Culture and Tourism	1,618	-	**1,618**
Education	12,987	-	**12,987**
Energy	86,156	-	**86,156**
Environment and Parks	100	-	**100**
Health	64,400	-	**64,400**
Human Services	680	-	**680**
Indigenous Relations	77,071	-	**77,071**
Infrastructure	49,162	-	**49,162**
Municipal Affairs	452,026	-	**452,026**
Seniors and Housing	9,500	-	**9,500**
Service Alberta	15,000	-	**15,000**
Transportation	78,124	-	**78,124**
Treasury Board and Finance	10,702	-	**10,702**
Total	1,438,386	-	**1,438,386**

CURRENT VOTED APPROPRIATIONS

(thousands of dollars)	Restated Original Estimate	Approved Adjustments	**Current Estimate**
GOVERNMENT			
EXPENSE			
Advanced Education	2,567,294	-	**2,567,294**
Agriculture and Forestry	1,112,841	-	**1,112,841**
Culture and Tourism	316,993	400	**317,393**
Economic Development and Trade	301,017	(250)	**300,767**
Education	4,314,825	-	**4,314,825**
Energy	371,399	-	**371,399**
Environment and Parks	510,277	1,060	**511,337**
Executive Council	25,013	-	**25,013**
Health	18,602,000	-	**18,602,000**
Human Services	4,297,145	-	**4,297,145**
Indigenous Relations	204,588	-	**204,588**
Infrastructure	546,631	500	**547,131**
Justice and Solicitor General	1,282,888	-	**1,282,888**
Labour	184,416	(2,300)	**182,116**
Municipal Affairs	1,398,365	(473)	**1,397,892**
Seniors and Housing	575,271	-	**575,271**
Service Alberta	315,746	700	**316,446**
Status of Women	1,447	-	**1,447**
Transportation	850,535	(200)	**850,335**
Treasury Board and Finance	150,816	(2,000)	**148,816**
Total	37,929,507	(2,563)	**37,926,944**
GOVERNMENT			
CAPITAL INVESTMENT			
Advanced Education	217,340	-	**217,340**
Agriculture and Forestry	21,666	-	**21,666**
Culture and Tourism	2,342	(400)	**1,942**
Economic Development and Trade	25	250	**275**
Education	1,240,116	-	**1,240,116**
Energy	5,999	-	**5,999**
Environment and Parks	117,394	-	**117,394**
Health	64,587	-	**64,587**
Human Services	6,801	-	**6,801**
Indigenous Relations	117	-	**117**
Infrastructure	1,023,730	-	**1,023,730**
Justice and Solicitor General	70,109	-	**70,109**
Labour	1,200	2,300	**3,500**
Municipal Affairs	4,630	473	**5,103**
Service Alberta	45,921	-	**45,921**
Transportation	1,616,411	200	**1,616,611**
Treasury Board and Finance	2,725	2,000	**4,725**
Total	4,441,113	4,823	**4,445,936**

CURRENT VOTED APPROPRIATIONS ... continued

(thousands of dollars)	Restated Original Estimate	Approved Adjustments	**Current Estimate**
GOVERNMENT			
FINANCIAL TRANSACTIONS			
Advanced Education	579,000	-	**579,000**
Agriculture and Forestry	1,860	-	**1,860**
Culture and Tourism	1,618	-	**1,618**
Education	12,987	-	**12,987**
Energy	86,156	-	**86,156**
Environment and Parks	100	-	**100**
Health	64,400	(5,254)	**59,146**
Human Services	680	-	**680**
Indigenous Relations	77,071	-	**77,071**
Infrastructure	49,162	-	**49,162**
Municipal Affairs	452,026	-	**452,026**
Seniors and Housing	9,500	-	**9,500**
Service Alberta	15,000	500	**15,500**
Transportation	78,124	(105)	**78,019**
Treasury Board and Finance	10,702	-	**10,702**
Total	1,438,386	(4,859)	**1,433,527**

ADJUSTMENTS APPROVED BY TREASURY BOARD

Adjustments to the Current Estimate include an approved increase of $2,760,000 in **expense and credit or recovery**, pursuant to the *Financial Administration Act*, section 24(2):

Environment and Parks	Treasury Board Minute 29/2015	$1,060,000
Infrastructure	Treasury Board Minute 31/2015	$500,000
Service Alberta	Treasury Board Minute 34/2015	$1,200,000

Adjustments to the Current Estimate reflect the following **transfers from expense to capital investment**, pursuant to the *Appropriation Act, 2015*, section 6(1):

Job, Skills, Training and Labour	Treasury Board Minute 36/2015	$2,550,000
Municipal Affairs	Treasury Board Minute 35/2015	$473,000
Transportation	Treasury Board Minute 33/2015	$200,000
Treasury Board and Finance	Treasury Board Minute 32/2015	$2,000,000

Treasury Board Minute 36/2015 was provided to Job, Skills, Training and Labour on December 15, 2015, granting approved transfers of $2,300,000 associated with Labour Market Programs, and $250,000 associated with the Job Creation Incentive Program. On February 2, 2016, Order in Council 026/2016 transferred all appropriations for the Job Creation Incentive Program, including the $250,000 transfer provided by this minute, to the Ministry of Economic Development and Trade.

Adjustments to the Current Estimate reflect the following **transfers from expense to financial transactions**, pursuant to the *Appropriation Act, 2015*, section 6(1):

Service Alberta	Treasury Board Minute 1/2016	$500,000

Adjustments to the Current Estimate reflect the following **transfers from capital investment to expense**, pursuant to the *Appropriation Act, 2015*, section 6(1):

Culture and Tourism	Treasury Board Minute 37/2015	$400,000

ENCUMBRANCE OF 2015-16 SUPPLY VOTES

Adjustments to the Current Estimate reflect the following encumbrances, pursuant to the *Financial Administration Act*, section 28(4):

Health	Financial Transactions	$5,254,000
Transportation	Financial Transactions	$105,000

CHANGES TO VOTED APPROPRIATIONS

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	**Transfers of Voted Amounts**	Total
GOVERNMENT				
EXPENSE				
Education	4,314,825	**33,800**	-	4,348,625
Environment and Parks	511,337	-	**25,000**	536,337
Justice and Solicitor General	1,282,888	**8,000**	-	1,290,888
Labour	182,116	**3,089**	-	185,205
Municipal Affairs	1,397,892	**9,045**	-	1,406,937
Seniors and Housing	575,271	**50,500**	-	625,771
Treasury Board	148,816	**2,000**	-	150,816
Balance of Departments	29,513,799	-	-	29,513,799
Total	37,926,944	**106,434**	**25,000**	38,058,378
CAPITAL INVESTMENT				
Environment and Parks	117,394	-	**(25,000)**	92,394
Balance of Departments	4,328,542	-	-	4,328,542
Total	4,445,936	-	**(25,000)**	4,420,936

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Details of 2015-16 Supplementary Supply Estimates

General Revenue Fund

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EDUCATION

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
EXPENSE	4,314,825	**33,800**	4,348,625

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of $33,800,000 is requested, together with $17,200,000 made available from lower than budgeted expense in other programs, to provide:

- $48,100,000 to address increased student enrolment for public and separate schools; and
- $2,900,000 to address increased student enrolment for private schools and early childhood service operators.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
EXPENSE				
OPERATING EXPENSE				
2	Operating Support for Public and Separate Schools			
2.1	Operational Funding	2,653,506	**37,000**	2,690,506
2.2	Regional Collaborative Services Delivery	64,036	**800**	64,836
2.3	Plant Operations and Maintenance	482,602	**2,400**	485,002
2.4	Transportation	290,847	**3,400**	294,247
2.5	Class Size	277,460	**3,200**	280,660
2.6	Equity of Opportunity	112,100	**1,300**	113,400
5	Accredited Private Schools and Early Childhood Service Operators			
5.2	Accredited Private Early Childhood Service Operators Support	83,899	**2,900**	86,799
	Balance of Expense Vote	350,375	**(17,200)**	333,175
Total		4,314,825	**33,800**	4,348,625

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
EXPENSE				
OPERATING EXPENSE				
1	Ministry Support Services	23,649	-	23,649
2	Operating Support for Public and Separate Schools	3,933,887	**48,100**	3,981,987
4	Basic Education Programs	70,389	-	70,389
5	Accredited Private Schools and Early Childhood Service Operators	239,210	**2,900**	242,110
6	2013 Alberta Flooding	7,200	**(7,200)**	-
CAPITAL GRANTS				
3	School Facilities	10,000	**(10,000)**	-
DEBT SERVICING				
3	School Facilities	30,490	-	30,490
Total		4,314,825	**33,800**	4,348,625

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ENVIRONMENT AND PARKS

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	**Transfer**	Total
EXPENSE	511,337	**25,000**	536,337
CAPITAL INVESTMENT	117,394	**(25,000)**	92,394

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

TRANSFER

This transfer amount of $25,000,000 from the Capital Investment vote is requested to provide funding to the Town of High River for the building of flood mitigation berms that will provide a greater level of protection for families and businesses in High River and surrounding communities. This request reflects the government's decision to provide funding to the Town of High River and surrounding communities to design and build local flood mitigation projects rather than to build a government-owned diversion channel.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)	Current Estimate	**Transfer**	Total
EXPENSE			
CAPITAL GRANTS			
13 2013 Alberta Flooding			
13.5 Community Stabilization	70,462	**25,000**	95,462
Balance of Expense Vote	440,875	-	440,875
Total	511,337	**25,000**	536,337
CAPITAL INVESTMENT			
13 2013 Alberta Flooding			
13.5 Community Stabilization	77,000	**(25,000)**	52,000
Balance of Capital Investment Vote	40,394	-	40,394
Total	117,394	**(25,000)**	92,394

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Transfer**	Total
EXPENSE				
OPERATING EXPENSE				
1	Ministry Support Services	71,743	-	71,743
2	Air	17,339	-	17,339
3	Land	38,281	-	38,281
4	Water	40,454	-	40,454
5	Fish and Wildlife	23,948	-	23,948
6	Integrated Planning	34,769	-	34,769
7	Parks	70,042	-	70,042
8	Climate Change	3,055	-	3,055
9	Land Use Secretariat	10,463	-	10,463
11	Alberta Environmental Monitoring, Evaluation and Reporting Agency	78,000	-	78,000
12	Quasi-Judicial Bodies	11,857	-	11,857
13	2013 Alberta Flooding	23,142	-	23,142
CAPITAL GRANTS				
7	Parks	500	-	500
8	Climate Change	7,600	-	7,600
13	2013 Alberta Flooding	80,144	**25,000**	105,144
Total		511,337	**25,000**	536,337
CAPITAL INVESTMENT				
3	Land	5,000	-	5,000
7	Parks	19,015	-	19,015
11	Science and Monitoring	800	-	800
13	2013 Alberta Flooding	92,579	**(25,000)**	67,579
Total		117,394	**(25,000)**	92,394

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JUSTICE AND SOLICITOR GENERAL

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
EXPENSE	1,282,888	**8,000**	1,290,888

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of $8,000,000 is requested for salaries, wages and employee benefits, including overtime costs, associated with Adult Remand Centre operations.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
EXPENSE			
OPERATING EXPENSE			
8 Correctional Services			
8.2 Adult Remand and Correctional Centres	186,946	**8,000**	194,946
Balance of Expense Vote	1,095,942	-	1,095,942
Total	1,282,888	**8,000**	1,290,888

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
EXPENSE				
OPERATING EXPENSE				
1	Ministry Support Services	53,795	-	53,795
2	Resolution and Court Administration Services	199,129	-	199,129
3	Legal Services	55,414	-	55,414
4	Alberta Crown Prosecution Service	92,554	-	92,554
5	Support for Legal Aid	66,000	-	66,000
6	Justice Services	42,409	-	42,409
7	Public Security	498,676	-	498,676
8	Correctional Services	266,652	**8,000**	274,652
9	Alberta Human Rights	8,259	-	8,259
Total		1,282,888	**8,000**	1,290,888

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LABOUR

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
EXPENSE	182,116	**3,089**	185,205

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of $3,089,000 is requested for Labour Market Programs, fully offset by a transfer from the federal government under the Canada-Alberta Job Fund, to provide Alberta employers with funding for skills training and development of their employees.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
EXPENSE			
OPERATING EXPENSE			
2 Workforce Strategies			
2.8 Labour Market Programs	32,261	**3,089**	35,350
Balance of Expense Vote	149,855	-	149,855
Total	182,116	**3,089**	185,205

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
EXPENSE				
OPERATING EXPENSE				
1	Ministry Support Services	10,318	-	10,318
2	Workforce Strategies	94,874	**3,089**	97,963
3	Safe, Fair and Healthy Workplaces	60,294	-	60,294
4	Labour Relations Board	3,631	-	3,631
5	Appeals Commission for Alberta Workers' Compensation	12,999	-	12,999
Total		182,116	**3,089**	185,205

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MUNICIPAL AFFAIRS

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
EXPENSE	1,397,892	**9,045**	1,406,937

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of $9,045,000 is requested for the 2015 Southcentral Alberta Disaster Recovery Program to address severe overland flooding and groundwater seepage in Chestermere, Langdon and Rocky View County.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
EXPENSE				
OPERATING EXPENSE				
9	Alberta Emergency Management Agency			
9.5	Disaster Recovery	200	**9,045**	9,245
	Balance of Expense Vote	1,397,692	-	1,397,692
Total		1,397,892	**9,045**	1,406,937

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
EXPENSE				
OPERATING EXPENSE				
1	Ministry Support Services	17,946	-	17,946
2	Municipal Assessments and Grant Administration	16,849	-	16,849
3	Municipal Services and Legislation	12,532	-	12,532
4	Municipal Sustainability Initiative	28,212	-	28,212
6	Grants in Place of Taxes	64,695	-	64,695
7	Alberta Community Partnership	40,000	-	40,000
8	Public Safety	16,388	-	16,388
9	Alberta Emergency Management Agency	15,756	**9,045**	24,801
10	Municipal Government Board	4,618	-	4,618
11	Library Services	36,049	-	36,049
12	2013 Alberta Flooding	15,583	-	15,583
CAPITAL GRANTS				
4	Municipal Sustainability Initiative	848,677	-	848,677
5	Federal Grant Programs	266,347	-	266,347
12	2013 Alberta Flooding	14,240	-	14,240
Total		1,397,892	**9,045**	1,406,937

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SENIORS AND HOUSING

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
EXPENSE	575,271	**50,500**	625,771

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of $50,500,000 is requested to provide capital grants for the Affordable Supportive Living Initiative.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
EXPENSE			
CAPITAL GRANTS			
5 Affordable Supportive Living Initiative			
5.2 Infrastructure Support	-	**50,500**	50,500
Balance of Expense Vote	575,271	-	575,271
Total	575,271	**50,500**	625,771

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
OPERATING EXPENSE				
1	Ministry Support Services	9,300	-	9,300
2	Seniors Services	35,758	-	35,758
3	Alberta Seniors Benefit	352,409	-	352,409
4	Housing	177,324	-	177,324
5	Affordable Supportive Living Initiative	-	-	-
CAPITAL GRANTS				
5	Affordable Supportive Living Initiative	-	**50,500**	50,500
6	2013 Alberta Flooding	480	-	480
Total		575,271	**50,500**	625,771

ALBERTA

TREASURY BOARD AND FINANCE

SUPPLEMENTARY AMOUNTS TO BE VOTED

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
EXPENSE	148,816	**2,000**	150,816

REASON SUPPLEMENTARY SUPPLY ESTIMATES REQUESTED

EXPENSE

This supplementary amount of $2,000,000 is requested, together with $9,083,000 made available from lower than budgeted expense in other programs, to provide:

- $11,083,000 to address the higher than anticipated flow-through portion of net revenue generated by slot machines at Racing Entertainment Centres which funds the Horse Racing and Breeding Renewal Program in accordance with an agreement with Horse Racing Alberta.

SUPPLEMENTARY AMOUNT BY PROGRAM

(thousands of dollars)	Current Estimate	**Supplementary Estimate**	Total
EXPENSE			
OPERATING EXPENSE			
10 Gaming			
10.2 Horse Racing and Breeding Renewal Program	28,000	**11,083**	39,083
Balance of Expense Vote	120,816	**(9,083)**	111,733
Total	148,816	**2,000**	150,816

DEPARTMENT SUMMARY

(thousands of dollars)		Current Estimate	**Supplementary Estimate**	Total
EXPENSE				
OPERATING EXPENSE				
1	Ministry Support Services	29,518	**(4,049)**	25,469
2	Budget Development and Reporting	5,139	**(320)**	4,819
3	Fiscal Planning and Economic Analysis	5,669	**(450)**	5,219
4	Investment, Treasury and Risk Management	13,064	**(1,664)**	11,400
5	Office of the Controller	2,884	**(128)**	2,756
6	Corporate Internal Audit Services	3,988	**(150)**	3,838
7	Tax and Revenue Management	23,708	**(1,461)**	22,247
8	Financial Sector and Pensions	7,371	**(861)**	6,510
9	Corporate Human Resources	19,045	**-**	19,045
10	Gaming	35,600	**11,083**	46,683
DEBT SERVICING				
11	School Debentures	2,830	**-**	2,830
Total		148,816	**2,000**	150,816